

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 03/13/13

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MILFORD

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	235	108	343	0	343
10	ATTENDING PUPILS (OCTOBER 2011)	243	93	336	0	336
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	239.0	100.5	339.5 (100%)	0.0 (0%)	339.5

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	14.1 (17:1)	6.3 (16:1)	0.0 (15:1)	=	20.4	/	26.4	=	.77	X	1341,906	=	1033,268	0
B.	GUIDANCE	0.8 (315:1)	0.3 (315:1)	0.0 (225:1)	=	1.1	/	1.0	=	1.10	X	64,524	=	70,976	0
C.	LIBRARIANS	0.3 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.4	/	0.5	=	.80	X	30,972	=	24,778	0
D.	HEALTH	0.3 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.4	/	0.1	=	4.00	X	5,414	=	21,656	0
E.	EDUCATION TECHS	2.7 (090:1)	1.1 (090:1)	0.0 (225:1)	=	3.8	/	0.0	=	3.80	X	0	=	50,760	0
F.	LIBRARY TECHS	0.5 (450:1)	0.2 (450:1)	0.0 (450:1)	=	0.7	/	0.8	=	.88	X	17,556	=	15,449	0
G.	CLERICAL	1.3 (180:1)	0.6 (180:1)	0.0 (180:1)	=	1.9	/	2.0	=	.95	X	65,019	=	61,768	0
H.	SCHOOL ADMIN.	0.9 (275:1)	0.4 (275:1)	0.0 (284:1)	=	1.3	/	1.4	=	.93	X	111,720	=	103,900	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		12,562	0
B.	Supplies and Equipment	346	478		117,467	0
C.	Professional Development	59	59		20,031	0
D.	Instructional Leadership Support	24	24		8,148	0
E.	Co- and Extra-Curricular Student	34	114		11,543	0
F.	System Administration/Support	220	220		74,690	0
G.	Operations & Maintenance	1,013	1,204		343,914	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	218,629	0
B.	Education & Library Technicians	36.00%	23,835	0
C.	Clerical	29.00%	17,913	0
D.	School Administrators	14.00%	14,546	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	27,902	0
16	Adjustment for Title I Revenues	-86,280	0

17	TOTALS	2187,454	0
18	E.P.S. RATES	6,443	6,814

Preliminary = Enacted Public Law 2011 Chapter 655 – Adjustments will be made to these printouts throughout FY 13

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          262.0          128.0          390.0
      OCTOBER 2009         274.0          140.0          414.0
      APRIL 2010           271.0          142.0          413.0
      OCTOBER 2010         297.0          135.0          432.0
      APRIL 2011           315.0          125.0          440.0
      OCTOBER 2011         307.0          112.0          419.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES
      K-8 PUPILS                311.0 +      0.00    X          6,443.00    =      2,003,773.00
      9-12 PUPILS               118.5 +      0.00    X          6,814.00    =      807,459.00
      ADULT EDUC. COURSES AT .1    0.0          X          6,814.00    =      0.00
      K-8 EQUIV. INSTR. PUPILS    0.000        X          6,443.00    =      0.00
      9-12 EQUIV. INSTR. PUPILS    0.000        X          6,814.00    =      0.00

WEIGHTED COUNTS                PUPILS      WEIGHTS X
      K-8 DISADVANTAGED @ .4267    132.7    X .15    X          6,443.00    =      128,247.92
      9-12 DISADVANTAGED @ .4267    50.6    X .15    X          6,814.00    =      51,718.26
      K-8 LIMITED ENGLISH PROF.     0.0    X .700    X          6,443.00    =      0.00
      9-12 LIMITED ENGLISH PROF.     0.0    X .700    X          6,814.00    =      0.00

TARGETED FUNDS                PUPILS      WEIGHTS X
      K-8 STUDENT ASSESSMENT        311.0          X          43.00    =      13,373.00
      9-12 STUDENT ASSESSMENT        118.5          X          43.00    =      5,095.50
      K-8 TECHNOLOGY RESOURCES       311.0          X          98.00    =      30,478.00
      9-12 TECHNOLOGY RESOURCES       118.5          X          296.00    =      35,076.00
      K-2 PUPILS                    131.5    X .10    X          6,443.00    =      84,725.45

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =      0.00
      9-12 SMALL SCHOOL ADJUSTMENT          =      0.00

OPERATING ALLOCATION                                3,159,946.13
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 3,065,147.74

30  ADJUSTED TOTAL OPERATING ALLOCATION                                3,065,147.74

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	16,703.30	X	101.10%	=	16,887.04
32	SPECIAL EDUCATION - EPS ALLOCATION					479,794.77
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	59,438.00	X	101.10%	=	60,091.82
35	TRANSPORTATION - EPS ALLOCATION					175,232.77
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					732,006.39
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,797,154.13

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST	
	MILFORD			
	11/01/12 ADDN & REN TO LIBBY SCHOOL	210,000.00	7,087.50	217,087.50
42	TOTAL PRINCIPAL & INTEREST	210,000.00	7,087.50	217,087.50
43	APPROVED LEASES FOR 2011-12 - MILFORD			0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - MILFORD			0.00
44	INSURED VALUE FACTOR FOR 2010-11 - MILFORD			0.00
47	TOTAL DEBT SERVICE ALLOCATION			217,087.50
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)			4,014,241.63

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION			
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
MILFORD	429.5	100.00%	4,014,241.63		0.00		4,014,241.63		
TOTAL	429.5						4,014,241.63		
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			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
MILFORD			186,000,000	7.800	1,450,800.00		4,014,241.63	1,450,800.00	100.00% 7.80M
TOTAL			186,000,000		1,450,800.00		4,014,241.63	1,450,800.00	100.00% 7.80M
							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						4,014,241.63	1,450,800.00	2,563,441.63
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						4,014,241.63	1,450,800.00	2,563,441.63
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED - PRIVATE								0.00
59E	LESS MAINECARE SEED - PUBLIC								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								2,563,441.63
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 36.14% STATE SHARE % = 63.86%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 36.14% STATE SHARE % = 63.86%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						4,109,040.02		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	195,529.51	197,234.51	0.00	0.00
August	195,529.51	197,234.51	0.00	0.00
September	195,529.51	197,234.51	0.00	0.00
October	195,529.51	197,234.51	0.00	0.00
November	195,529.51	197,234.51	217,087.50	217,087.50
December	195,529.51	197,234.51	0.00	0.00
January	195,529.51	197,234.51	0.00	0.00
February	195,529.51	197,234.51	0.00	0.00
March	195,529.51	0.00	0.00	0.00
April	195,529.51	0.00	0.00	0.00
May	195,529.51	0.00	0.00	0.00
June	195,529.52	0.00	0.00	0.00
Total	2,346,354.13	1,577,876.08	217,087.50	217,087.50